

Human Resources Development Fund

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| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$3,003,242 | \$1,024,000 | \$2,226,527 | 117.4 |
| FTEs | 9.0 | 7.0 | 11.0 | 57.1 |

The mission of the Human Resources Development Fund is to improve the performance of District employees by the development and delivery of competency-based learning and professional development programs that enhance productivity and thereby improve the quality and cost-effectiveness of service delivery to the public.

The Human Resources Development Fund consists entirely of the Center for Workforce Development (CWD). Mayor's Order 97-75 established the CWD within the D.C. Office of Personnel (see agency BE0) in 1997. CWD was created to assist the Director of Personnel in formulating and implementing the District's training and development policies and programs, as well as assuring that District employees are trained and developed to effectively manage and perform the work of government.

CWD's budget covers the cost of general skills training for all District government agencies. CWD also designs and delivers specialized training to meet the specific operational requirements of agencies, but those costs are covered by the agencies receiving the services.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide training and development courses to 5,446 employees in FY 2005.
- Have annual employee development plans in place for 75 percent of agencies under the authority of the Mayor in FY 2005.
- Achieve a 75 percent rating or better of employees indicating training helped them gain knowledge or apply new skills in performing their jobs.

Funding by Source

Tables HD0-1 and 2 show the sources of funding and FTEs by fund type for the Human Resources Development Fund.

Table HD0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change From FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 3,486 | 2,882 | 1,024 | 2,227 | 1,203 | 117.4 |
| Total for General Fund | 3,486 | 2,882 | 1,024 | 2,227 | 1,203 | 117.4 |
| Intra-District Funds | 20 | 122 | 0 | 0 | 0 | 0.0 |
| Total for Intra-District Funds | 20 | 122 | 0 | 0 | 0 | 0.0 |
| Gross Funds | 3,506 | 3,003 | 1,024 | 2,227 | 1,203 | 117.4 |

Table HD0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change From FY 2004 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 8 | 9 | 7 | 11 | 4 | 57.1 |
| Total for General Fund | 8 | 9 | 7 | 11 | 4 | 57.1 |
| Total Proposed FTEs | 8 | 9 | 7 | 11 | 4 | 57.1 |

Expenditure by Comptroller Source Group

Table HD0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HD0-3

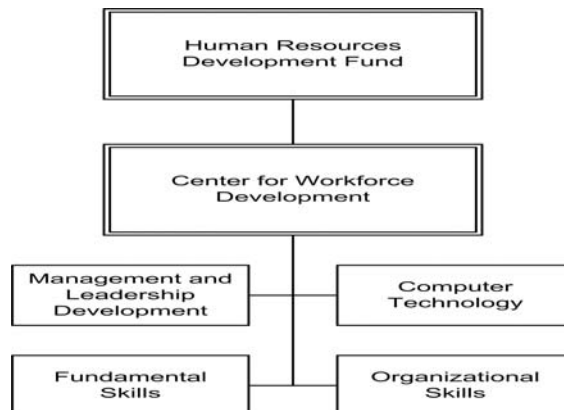
FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change From FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 508 | 566 | 404 | 621 | 216 | 53.4 |
| 12 Regular Pay - Other | 56 | 0 | 0 | 60 | 60 | 100.0 |
| 13 Additional Gross Pay | 5 | 9 | 40 | 9 | -31 | -78.7 |
| 14 Fringe Benefits - Curr Personnel | 110 | 113 | 82 | 146 | 65 | 79.0 |
| 15 Overtime Pay | 6 | 2 | 0 | 0 | 0 | 0.0 |
| Subtotal Personal Services (PS) | 684 | 689 | 526 | 836 | 310 | 58.9 |
| 20 Supplies And Materials | 48 | 28 | 10 | 21 | 11 | 115.0 |
| 30 Energy, Comm. And Bldg Rentals | 5 | 18 | 47 | 45 | -2 | -4.0 |
| 31 Telephone, Telegraph, Telegram, Etc | 63 | 63 | 25 | 39 | 14 | 56.0 |
| 32 Rentals - Land And Structures | 2 | 4 | 84 | 0 | -84 | -100.0 |
| 33 Janitorial Services | 2 | -7 | 28 | 28 | 0 | -0.3 |
| 34 Security Services | 5 | 5 | 39 | 38 | -1 | -2.9 |
| 35 Occupancy Fixed Costs | 0 | 0 | 0 | 58 | 58 | 100.0 |
| 40 Other Services And Charges | 2,280 | 1,971 | 223 | 1,072 | 849 | 380.0 |
| 41 Contractual Services - Other | 334 | 148 | 27 | 34 | 7 | 27.8 |
| 70 Equipment & Equipment Rental | 82 | 86 | 15 | 56 | 41 | 270.0 |
| Subtotal Nonpersonal Services (NPS) | 2,821 | 2,315 | 498 | 1,391 | 893 | 179.3 |
| Total Proposed Operating Budget | 3,506 | 3,003 | 1,024 | 2,227 | 1,203 | 117.4 |

Figure HD0-1

Human Resources Development Fund



Gross Funds

The proposed budget is \$2,226,527, representing a change of 117.4 percent from the FY 2004 approved budget of \$1,024,000. There are 11.0 FTEs for the agency, an increase of four FTEs from the FY 2004 approved budget.

General Funds

Local Funds. The proposed budget is \$2,226,527, representing a change of 117.4 percent from the FY 2004 approved budget of \$1,024,000. There are 11.0 FTEs for the agency, an increase of four FTEs from the FY 2004 approved budget.

Changes from the FY 2004 approved budget are:

- An increase of \$317,925 for salaries and fringe benefits for four FTEs.
- An increase of \$23,092 for the FY 2004 non-union pay raise and FY 2004 step increases for existing positions.
- A decrease of \$31,370 for additional gross pay, primarily for severance costs.
- A decrease of \$15,304 in fixed costs.
- An increase of \$848,788 in other services and charges, primarily for training District employees.
- An increase of \$59,396 in supplies, contractual services, and equipment.

Programs

The Center for Workforce Development (CWD) provides training and professional development programs to increase the knowledge, skills and competencies of District government employees. CWD offers training programs that are competency-based, focusing on 15 competencies required for maximum productivity. These competencies include: communication; conflict management; customer service; dependability; flexibility/adaptability; initiative; integrity and trust; job knowledge; leadership; managing people; operations planning and evaluating; professionalism; resource usage; strategic planning; and teamwork. Elements of these competencies are included in a wide range of learning activities covering all levels of the workforce, from front-line employees to senior management. In addition

to instructor-led courses, CWD employs the latest technology to offer web-based courses and video-conferencing.

Training activities are offered in four program areas:

- **Management and Leadership Development** - CWD offers a variety of management, supervisory, and leadership development programs for both first-time supervisors and seasoned agency managers.
- **Computer Technology** - These courses range from entry-level, intermediate, and advanced personal computer applications to a wide range of online training courses.
- **Fundamental Skills** - These courses focus on improving employees' basic skills in oral and written communication.
- **Organizational Skills** - These courses are designed to provide employees with an understanding of the current issues facing employees in today's organizations and the interpersonal skills needed to perform effectively as an individual employee and as part of a team, such as teambuilding, workplace safety, customer service and effective time and stress management.

Key CWD program initiatives in FY 2005 are:

- **Online registration** - At the beginning of FY 2004, CWD launched an online registration system. This system enables employees in agencies under the authority of the Mayor to electronically search, retrieve and register for classes online. During FY 2005, when the system is fully operational, CWD will have the capacity to develop customized online training for agencies. Additionally, employees will be able to track their continuing education progress in an "e-transcript."
- **Administrative Services Modernization Project (ASMP)** - During FY 2005, CWD will conduct ongoing computer training to support citywide implementation of the Human Resources components of the ASMP project, in partnership with the D.C. Office of Personnel.
- **Agency-specific assessment and training** - CWD will provide agencies with skilled organizational development staff to conduct

organizational assessments and develop customized training programs to address specific operational and/or performance problems identified by agency leaders. Assistance will be provided to individual work groups within agencies or entire agencies as needed.

Agency Goals and Performance Measures

Goal 1: Provide a wide range of training and development opportunities to District government employees including, but not limited to, basic computer training, basic work skills, management development training, and organizational skills training.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sandra Robinson, Director of Center for Workforce Development

Supervisor(s): Jo Ellen Gray, Associate Director for Policy and Program Development Division

Measure 1.1: Total number of District employees receiving any type of training through the Center for Workforce Development

| | Fiscal Year | | | | |
|--------|-------------|--------|-------|-------|------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Target | 7,359 | 7,359 | 2,353 | 5,446 | - |
| Actual | 7,265 | 10,686 | - | - | - |

Note: FY 2004 target decreased from 7,000 to 2,353 due to budget cuts (5/03).

Measure 1.2: Percent of cabinet agencies submitting training and development plans

| | Fiscal Year | | | | |
|--------|-------------|------|------|------|------|
| | 2002 | 2003 | 2004 | 2005 | 2006 |
| Target | 90 | 75 | 75 | 75 | - |
| Actual | 46 | 100 | - | - | - |

